

# **THE EMERGENCY PLAN FOR AIDS RELIEF**

**Summary Financial Status as of September 30, 2004  
Year One of Implementation**

**December 30, 2004**

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status as of September 30, 2004**  
*(Dollars in Thousands)*

Appropriation/Program	Total Available	FY 2004	
		Obligations	Outlays
<b>Foreign Operations:</b>	<b>1,606,469</b>	<b>1,269,099</b>	<b>481,620</b>
Child Survival and Health Programs	1,065,180	804,731	436,047
<i>HIVAIDS Programs</i>	513,450	497,431	225,162
<i>The Global Fund</i>	397,640	210,885	210,885
<i>TB/Malaria</i>	154,090	96,415	n/a
Global HIV/AIDS Initiative	488,104	428,799	45,501
Foreign Military Financing	1,490	1,490	0
Other Accounts 1/	51,695	34,079	71
<i>HIVAIDS Programs</i>	39,088	23,973	71
<i>TB/Malaria</i>	12,607	10,106	n/a
<b>Labor-HHS-Education:</b>	<b>801,560</b>	<b>748,192</b>	<b>264,783</b>
Health and Human Services (HHS)	467,630	430,262	264,783
<i>Global AIDS Program (GAP)</i>	142,604	134,318	61,369
<i>CDC HIV/AIDS International Research</i>	9,130	9,130	0
<i>Prevention of Mother-to-Child Transmission</i>	148,992	122,472	54,299
<i>The Global Fund</i>	149,115	149,115	149,115
<i>TB/Malaria</i>	17,789	15,227	
HHS/Nat'l Institutes of Health Research	324,000	308,000	n/a
Department of Labor	9,930	9,930	0
<b>Department of Defense:</b>	<b>4,250</b>	<b>998</b>	<b>0</b>
<b>Total Emergency Plan</b>	<b>2,412,278</b>	<b>2,018,290</b>	<b>746,402</b>

(1) "Other Accounts" include the following appropriations: the Economic Support Fund (ESF), FREEDOM Support Act (FSA), Support for East European Democracy (SEED).

(2) Information on outlays for HHS/National Institutes of Health Research and TB & Malaria programs is not available at this time.

**The Emergency Plan for AIDS Relief**  
**Summary Financial Status as of September 30, 2004**

*(Dollars in Thousands)*

<b>Agency/Program</b>	<b>Total Available</b>	<b>FY 2004</b>		<b>Obligations as a % of Available</b>	<b>Outlays as a % of Obligations</b>
		<b>Obligations</b>	<b>Outlays</b>		
STATE	12,982	9,202	5,271	70.9%	57.3%
USAID	801,566	726,940	242,934	90.7%	33.4%
HHS	511,586	471,749	138,080	92.2%	29.3%
DOD	16,802	9,428	7	56.1%	0.1%
DOL	10,330	10,330	0	100.0%	0.0%
Peace Corps	1,131	893	110	79.0%	12.3%
Pending Allocations	2,640	n/a	n/a	n/a	n/a
<b>Sub-Total Focus and Other Country HIV/AIDS Activities</b>	<b>1,357,037</b>	<b>1,228,542</b>	<b>386,402</b>	<b>90.5%</b>	<b>31.5%</b>
HHS/NIH Research	324,000	308,000	n/a	95.1%	n/a
Global Fund	546,755	360,000	360,000	65.8%	100.0%
TB and Malaria	184,486	121,748	n/a	66.0%	n/a
<b>Total Emergency Plan</b>	<b>2,412,278</b>	<b>2,018,290</b>	<b>746,402</b>	<b>83.7%</b>	<b>37.0%</b>

NOTE: Information on outlays for HHS/National Institutes of Health Research and TB & Malaria programs is not available at this time.